

Unscheduled, General Fund Overtime Hours Community Services



KPI Owner: Robin Grammer

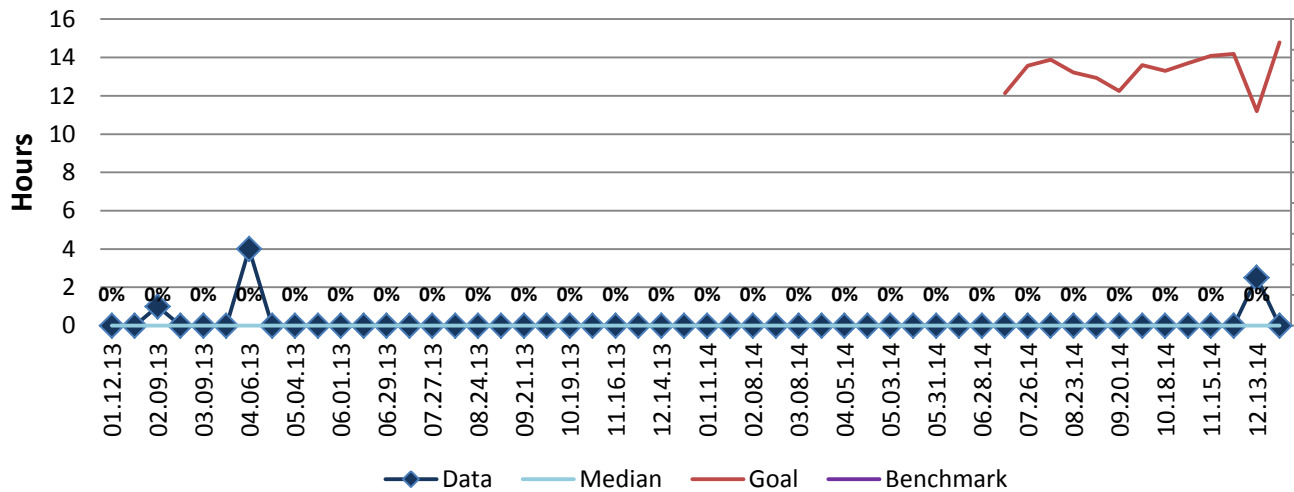
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: <1 hr avg gen fund OT/mo in FY14 Goal: 11.77 hours/mo (99.997% success) Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: Director Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: N/A

How Are We Doing?

12.29.13-12.27.14 12 Month Goal	12.29.13-12.27.14 12 Month Actual		12.14.14-12.27.14 Goal	12.14.14-12.27.14 Actual	
173	3		15	0	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.